

Program Direction and Management Support

Funding Profile by Category

	(dollars in thousands)				
	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Headquarters					
Fossil Energy Research and Development					
Salaries and Benefits.....	15,043	14,989	12,544	-2,445	-16.3%
Travel.....	530	614	600	-14	-2.3%
Support Services	6,616	6,830	7,200	+370	+5.4%
Total, Fossil Energy Research and Development.....	22,189	22,433	20,344	-2,089	-9.3%
Clean Coal Technology					
Salaries and Benefits.....	2,717	2,711	2,750	+39	+1.4%
Travel.....	183	183	180	-3	-1.6%
Support Services	1,940	1,444	1,465	+21	+1.4%
Total, Clean Coal Technology	4,840	4,338	4,395	+57	+3.9%
Headquarters Program Direction					
Salaries and Benefits.....	17,760	17,700	15,294	-2,406	-13.6%
Travel.....	713	797	780	-17	-2.1%
Support Services	8,556	8,274	8,665	+391	+4.7%
Total, Headquarters.....	27,029	26,771	24,739	-2,032	-7.6%
Full Time Equivalents.....	127	127	123	-4	-3.1%
National Energy Technology Laboratory					
Fossil Energy Research and Development					
Salaries and Benefits.....	37,002	37,232	35,855	-1,377	-3.7%
Travel.....	1,432	1,475	1,475	0	0.0%
Support Services	30,787	29,582	27,275	-2,307	-8.6%
Total, Fossil Energy Research and Development.....	69,221	68,289	64,605	-3,864	-5.9%
Clean Coal Technology					
Salaries and Benefits.....	6,543	6,535	6,625	+90	+1.4%
Travel.....	118	118	117	-1	-0.8%
Support Services	3,314	2,815	2,855	+40	+1.4%
Total, Clean Coal Technology	9,975	9,468	9,597	+129	+1.4%

	(dollars in thousands)				
	FY 2004	FY 2005	FY 2006	\$ Change	% Change
National Energy Technology Laboratory					
Salaries and Benefits.....	43,545	43,767	42,480	-1,287	-2.9%
Travel.....	1,550	1,593	1,592	-1	-0.0%
Support Services	34,101	32,397	30,130	-2,267	-7.0%
Total, National Energy Technology Laboratory.....	79,196	77,757	74,202	-3,555	-4.6%
Full Time Equivalents.....	397	427	397	-30	-7.3%
Total Program Direction Headquarters Fossil Energy Research and Development					
Salaries and Benefits.....	15,043	14,989	12,544	-2,445	-16.3%
Travel.....	530	614	600	-14	-2.3%
Support Services	6,616	6,830	7,200	+370	+5.4%
Total, Headquarters Fossil Energy Research and Development.....	22,189	22,433	20,344	-2,089	-9.3%
National Energy Technology Laboratory Fossil Energy Research and Development					
Salaries and Benefits.....	37,002	37,232	35,855	-1,377	-3.7%
Travel.....	1,432	1,475	1,475	0	0.0%
Support Services	30,787	29,582	27,275	-2,307	-7.8%
Total, National Energy Technology Laboratory Fossil Energy Research and Development.....	69,221	68,289	64,605	-3,684	-5.4%
Clean Coal Technology					
Salaries and Benefits.....	9,260	9,246	9,375	+129	+1.4%
Travel.....	301	301	297	-4	-1.3%
Support Services	5,254	4,259	4,320	+61	+1.4%
Total, Clean Coal Technology	14,815	13,806	13,992	+186	+1.3%
Total, Program Direction					
Salaries and Benefits.....	61,305	61,467	57,774	-3,693	-6.0%
Travel.....	2,263	2,390	2,372	-18	-0.7%
Support Services	42,657	40,671	38,795	-1,876	-4.6%
Total, Program Direction	106,225	104,528	98,941	-5,587	-5.3%
Total Full Time Equivalents	524	554	520	-34	-6.3%

Mission

Program Direction and Management Support provides the Federal staffing resources and associated costs required to provide overall direction and execution of the Fossil Energy Research and Development program.

As stated in the Departmental Strategic Plan, DOE's Strategic and General Goals will be accomplished not only through the efforts of the major program offices in the Department but with additional effort from offices which support the programs in carrying out the mission. Fossil Energy performs critical functions which directly support the mission of the Department. Headquarters staff provide functions including overall direction of the programs that includes implementing DOE policy, communicating guidance consistent with that policy to the FE field offices, establishing program objectives, developing program plans and evaluating alternative program strategies, developing and defending budget requests to the Office of Management and Budget and to Congress, reviewing procurement plans, monitoring work progress, and approving revisions in work plans as required to attain program goals. The NETL performs the day-to-day project management functions of assigned programmatic areas that include monitoring Fossil Energy contracts and National Laboratory activities, developing project budgets, implementing procurement plans, and other program and site support activities necessary to achieve program objectives.

In FY 2006, Fossil Energy will be conducting the orderly termination of the Natural Gas Technologies and Oil Technology Programs. This request reflects the anticipated cost savings from this activity.

Detailed Justification

	(dollars in thousands)		
	FY 2004	FY 2005	FY 2006
Headquarters	27,029	26,771	24,739
Salaries and Benefits.....	17,760	17,700	15,294

In FY 2006, provide funds for 123 FTEs (includes 17 FTEs transferred from the CCT account) at Headquarters. This staff implements and communicates policy to the NETL's and other field offices, sets program objectives, develops program plans and evaluates alternative strategies; develops and defends budget requests; approves procurement plans; and monitors work progress.

FY 2005 and FY 2004 funds provided for 127 FTEs (includes 17 FTEs transferred from the CCT account) at Headquarters. This staff implements and communicates policy to the NETL's and other field offices, sets program objectives, develops program plans and evaluates alternative strategies; develops and defends budget requests; approves procurement plans; and monitors work progress.

Travel	713	797	780
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In FY 2006, provide funds for travel in support of the activities stated above. Both domestic and international travel are conducted.

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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FY 2005 and FY 2004 funding provided for travel in support of the activities stated above. Both domestic and international travel was conducted.

Support Services	8,556	8,274	8,665
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▪ Technical and Management Support Services	4,113	3,416	3,136
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In FY 2006, provide for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services.

FY 2005 and FY 2004 funding provided for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services.

▪ Computer Systems and Support	988	1,012	1,000
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The Headquarters information technology investment includes costs associated with general information technology infrastructure support including LAN, internet and intranet networking, cyber security, desktop support, televideo, information architecture planning and systems support.

▪ E-Government Initiatives	0	0	429
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Beginning in FY 2006, E-Government initiatives will become financially self-sustaining via fee for service contracts. The requested funding will provide for the costs associated with Government-wide E-Government initiatives and Lines of Business.

▪ Working Capital Fund	3,455	3,846	4,100
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In FY 2006, provides funding for the Departments working capital fund.

In FY 2005 and FY 2004, provided funding for the Department's working capital fund.

▪ Small Business and Innovative Research (SBIR)	0	0	0
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In FY 2006, fund SBIR in the amount of \$11,212,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

In FY 2005, funded SBIR in the amount of \$11,873,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

In FY 2004, funded SBIR in the amount of \$12,311,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

▪ Small Business Technology Transfer (STTR).....	0	0	0
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In FY 2006, fund STTR in the amount of \$1,027,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

In FY 2005, funded STTR in the amount of \$1,299,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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In FY 2004, funded STTR in the amount of \$1,479,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

National Energy Technology Laboratory	79,196	77,757	74,202
Salaries and Benefits.....	43,545	43,767	42,480

In FY 2006, provide funds for NETL staff of 397 FTEs (includes 49 FTEs transferred from the CCT account). Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. It is anticipated that 50 FTEs of the 397 FTEs will be paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate

In FY 2005, provided funds for NETL staff of 427 FTEs (includes 49 FTEs transferred from the CCT account). Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. Of the 427 FTEs, 50 FTEs were paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate.

FY 2004 funding provided for NETL staff of 397 FTEs (includes 49 FTEs transferred from the CCT account) . Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. Twenty of the FTEs in FY 2004 were paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate.

Travel	1,550	1,593	1,592
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In FY 2006, provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad.

In FY 2005, provided funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad.

FY 2004 funding provided for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad.

Support/Contractual Services.....	34,101	32,397	30,130
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The NETL information technology investment is funded in this budget line. This investment includes costs associated with general information technology infrastructure support including LAN, internet and intranet networking, cyber security, desktop support, televideo, telecom, information architecture planning and systems support. Additionally, this investment covers specific mission related systems support including the TORIS and PROMIS systems.

In FY 2006, provide funding for facility operations, maintenance, finance, information automation, administrative, management and technical support.

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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In FY 2005, provide funding for facility operations, maintenance, finance, information automation, administrative, management and technical support.

FY 2004 funding provided for facility operations, maintenance, finance, information automation, administrative, management and technical support.

Total, Program Direction and Management Support	106,225	104,528	98,941
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Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

Headquarters Program Direction

▪ Salaries and Benefits

Decrease in salaries and benefits attributable to cost saving realized by buyouts completed in FY 2005 and the orderly termination of the Natural Gas Technologies and Oil Technology programs	-2,406
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▪ Travel

Decrease to travel attributable to cost savings realized by the orderly termination of the Natural Gas Technologies and Oil Technology programs	-17
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Support Services

▪ Technical and Management Support Services

Decrease to technical and management support attributable to cost savings realized by the orderly termination of the Natural Gas Technologies and Oil Technology programs and to help offset requirement to fund E-Government initiatives and other Department-wide initiatives	-280
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▪ Computer Systems and Support

Decrease to computer systems and support attributable to consolidation of services and use of new cost saving systems such as "Smart Buy"	-12
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▪ E-Government Initiatives

Increase to provide funding for Government-wide E-Government Initiatives	+429
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▪ Working Capital Fund

Increase in Working Capital Fund to provide for Fossil Energy's costs associated with new Department-wide accounting systems (STARS), IT project management certifications costs, and miscellaneous Department-wide budget systems costs	+254
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Total, Support Services	+391
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Total, Headquarters Program Direction	-2,032
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FY 2006 vs. FY 2005 (\$000)

Field Program Direction

▪ Salaries and Benefits

Decrease in salaries and benefits attributable to cost saving realized by buyouts completed in FY 2005 and the orderly termination of the Natural Gas Technologies and Oil Technology programs	-1,287
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▪ Travel

Decrease to travel attributable to cost savings realized by the orderly termination of the Natural Gas Technologies and Oil Technology programs	-1
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▪ Support/Contractual Services

Decrease to technical and management support attributable to cost savings realized by the orderly termination of the Natural Gas Technologies and Oil Technology programs and to help offset requirement to fund E-Government initiatives and other Department-wide initiatives	-2,267
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Total, Field Program Direction	-3,555
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Total Funding Changes, Program Direction	-5,587
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